



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

EXHIBIT 2

DATE 2/16/03

HB 557

Fiscal Note 2011 Biennium

NOT FOR  
DISTRIBUTION

Bill # HB0557

Title: Generally revise laws related to regional water systems

Primary Sponsor: Belcourt, Tony

Status: As Introduced

- |   |  |  |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact     | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input checked="" type="checkbox"/> Technical Concerns   |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts           | <input type="checkbox"/> Dedicated Revenue Form Attached |

### FISCAL SUMMARY

	<u>FY 2010</u> <u>Difference</u>	<u>FY 2011</u> <u>Difference</u>	<u>FY 2012</u> <u>Difference</u>	<u>FY 2013</u> <u>Difference</u>
<b>Expenditures:</b>				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$8,225	\$8,225	\$8,431	\$8,641
<b>Revenue:</b>				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$0	\$0	\$0	\$0
<b>Net Impact-General Fund Balance:</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

### Description of fiscal impact:

Current staff will complete work by working overtime. Charges will be paid by state special revenue accounts either from the Drinking Water State Revolving Fund or the Public Water Supply Fees.

### FISCAL ANALYSIS

#### Assumptions:

#### **Department of Environmental Quality (DEQ)**

1. Current senior engineering staff members will complete this work utilizing overtime.
2. To comply with the New Section (2), "implement plan and specification review periods or deviation request approval periods for storage and distribution portions of a regional water system of not more than 20 working days for the initial review by the department and not more than 10 working days for any subsequent reviews;" DEQ estimates 80 hours of overtime per submittal and estimates two submittals per year. Costs for personal services and indirect costs are estimated to be \$8,225 in FY 2010 and FY 2011.
3. Expenditures were inflated 2.5% beginning in FY 2012.

	<u>FY 2010</u> <u>Difference</u>	<u>FY 2011</u> <u>Difference</u>	<u>FY 2012</u> <u>Difference</u>	<u>FY 2013</u> <u>Difference</u>
<b><u>Fiscal Impact:</u></b>				
<b><u>Expenditures:</u></b>				
Personal Services	\$6,633	\$6,633	\$6,799	\$6,969
Operating Expenses	\$1,592	\$1,592	\$1,632	\$1,673
<b>TOTAL Expenditures</b>	<b>\$8,225</b>	<b>\$8,225</b>	<b>\$8,431</b>	<b>\$8,641</b>
<b><u>Funding of Expenditures:</u></b>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$8,225	\$8,225	\$8,431	\$8,641
<b>TOTAL Funding of Exp.</b>	<b>\$8,225</b>	<b>\$8,225</b>	<b>\$8,431</b>	<b>\$8,641</b>
<b><u>Revenues:</u></b>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$0	\$0	\$0	\$0
<b>TOTAL Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u></b>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	(\$8,225)	(\$8,225)	(\$8,431)	(\$8,641)

**Technical Notes:**

1. The bill requires the Board of Environmental Review to adopt rules pertaining to "regional public water systems" but does not define the term.
2. Section 1(3) requires the Board of Environmental Review to adopt a process and conditions under which a regional water system may apply for and receive a determination of applicability of Safe Drinking Water Act regulations. The meaning of this subsection is unclear.

Sponsor's Initials

Date

Budget Director's Initials

Date